

HUMAN RESOURCES DEPARTMENT

BUDGET OVERVIEW

	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Total Budget	\$1,516,158	\$1,740,336	\$1,615,106	\$1,803,925
Total FTEs	8.00	8.00	8.00	8.00

PROGRAM OVERVIEW

The Human Resources Department supports the City in building a positive, productive, and responsible workplace. The Department helps to integrate employee skills and behaviors with organizational objectives and promotes employee participation, accountability, cooperation and education. Departmental program responsibilities include staffing, compensation, benefits, employee relations, labor relations, contract administration, training, performance management, employee recognition, the Wellness Committee, civil service, and the Law Enforcement Officers and Fire Fighters (LEOFF) Disability Board. The Department also supports citywide reception by handling telephone and walk-in traffic.

2003-2004 ACCOMPLISHMENTS

- Implemented cost sharing of dependent healthcare premiums for non-union employees and in five of the seven represented collective bargaining units.
- Completed employment process redesign - administrative cost savings and decrease in time to fill vacant positions realized as electronic applications reached 54% of total applications.
- Hired 53 regular and 41 supplemental employees between July 1, 2003 and June 30, 2004. Turnover rate increased slightly to 5.6%.
- Reengineered City's training program - E-Learning Center and Online Video training components were added to increase course offerings to over two hundred per year. *Supervisory Skills, Masters Series* and *What's New in Redmond* programs were added to on-site offerings. A campaign was initiated to encourage City employees to develop new skills, hone existing skills and prepare for advancement.
- Over 1,000 employees participated in City sponsored or supported training programs between July 1, 2003 and June 30, 2004.
- Staffed negotiations and finalized and implemented five of seven labor agreements.
- Implemented healthcare conversion policy for retirees in response to state mandates.
- Initiated review of performance appraisal processes through formation of Performance Management Committee.
- Implemented initial phase of Section 125 program in conjunction with premium cost-sharing.

Note: EnterpriseOne was not on our 2003-2004 work plan originally. Building that database, reviewing and revising our procedures to take advantage of its capabilities, and supporting Payroll as they bring over

all existing employee data has taken and will continue to take considerable staff time and resources. This task has precluded revising the Personnel Policy Manual as originally planned.

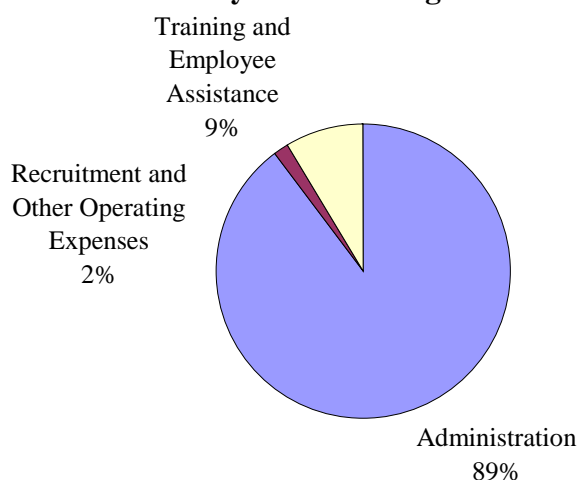
2005-2006 WORKPLAN INITIATIVES

- Continue aggressive monitoring of costs associated with the healthcare program. Analyze healthcare expenditures and consumer-driven healthcare options, research market trends, and investigate tax exempt services and cost-effective programmatic options.
- Oversee and support negotiation of seven labor agreements and ensure fair, equitable, and market-based economic packages.
- Work towards implementing Self-service features of EnterpriseOne and orient employees and managers.
- Train hiring managers on use of EnterpriseOne's *Requisition* process.
- Complete review of City performance management program and implement changes in cooperation with employee groups. Initiate further review of Personnel Manual.
- Complete automation of application process.
- Finish build-out of EnterpriseOne (new HR/Payroll computer platform).
- Develop, plan, and implement market-based compensation analyses for non-represented employees and in support of labor negotiations.

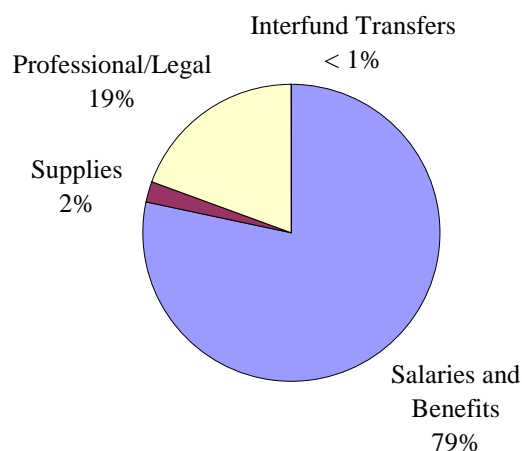
SUMMARY OF DEPARTMENT RESOURCES

2005-2006 Budget \$1,803,925

By Division/Program Area



By Category of Expense



SUMMARY OF BUDGET AND PROGRAM CHANGES

	Budget	FTEs
2003-2004 Operating Budget	\$1,740,336	8.00
Adjustments to the base budget:		
Eliminate one-time Citywide Learning Program	(25,000)	
Salary and benefit adjustments	64,019	
Fleet maintenance adjustments	(430)	
Citywide Learning Program previously funded by one-time	25,000	
2005-2006 Operating Budget	\$1,803,925	8.00

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Restoration of Citywide Learning Program

The 2005-06 Mayor's Preliminary Budget restores \$25,000 for citywide training. This item was previously financed by one-time resources in the previous biennium. As this item was restored in the 2005-06 budget, there is no net change in the budget for this Department.

The citywide learning program includes mandatory and employee training and is a core component of the City's training program and will be used to ensure that the City meets employee development objectives, maintains continuity of programs, and continued statutorily necessitated training. The program consists of three elements: on-site seminars and workshops, E-Learning Center, and online video training. As such, this program supports the Council's strategic goals of maintaining the quality of essential services and investing in the future and does so in a fiscally sound manner.